

STATE OF IOWA
Fiscal Year 2021 Annual Budget
SPECIAL DEPARTMENT: (090) Attorney General
Budget Unit: (11200000010) Victim Compensation Fund
Schedule 6

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 3,429,422	\$ 2,468,211	\$ 2,863,263	\$ 2,863,263
Adjustment to Balance Forward	9,194	0	0	0
	<u>3,438,617</u>	<u>2,468,211</u>	<u>2,863,263</u>	<u>2,863,263</u>
Receipts				
Federal Support	2,235,145	6,251,787	6,285,500	6,285,500
Intra State Receipts	909,962	900,000	900,000	900,000
Gov Fund Type Transfers - Other A	0	10,000	10,000	10,000
Refunds & Reimbursements	720,370	850,500	850,500	850,500
Other	5,939,472	6,100,000	6,060,000	6,060,000
	<u>9,804,949</u>	<u>14,112,287</u>	<u>14,106,000</u>	<u>14,106,000</u>
Total Resources	<u>\$ 13,243,566</u>	<u>\$ 16,580,498</u>	<u>\$ 16,969,263</u>	<u>\$ 16,969,263</u>
 FTE	 <u>27.30</u>	 <u>29.00</u>	 <u>29.00</u>	 <u>29.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,582,147	\$ 2,837,381	\$ 2,837,381	\$ 2,837,381
Personal Travel In State	37,755	60,000	60,000	60,000
State Vehicle Operation	51	50	50	50
Personal Travel Out of State	20,947	54,000	54,000	54,000
Office Supplies	37,356	111,000	111,000	111,000
Equipment Maintenance Supplies	539	2,000	2,000	2,000
Professional & Scientific Supplies	6,970	10,000	10,000	10,000
Other Supplies	22,142	90,000	90,000	90,000
Printing & Binding	11,215	22,800	22,800	22,800
Drugs & Biologicals	335,343	500,000	500,000	500,000

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Disposition of Resources (cont.)				
Postage	20,339	30,200	30,200	30,200
Communications	14,182	18,100	18,100	18,100
Rentals	18,286	10,000	10,000	10,000
Professional & Scientific Services	4,388,012	5,362,206	5,324,706	5,324,706
Outside Services	137,118	677,667	652,667	652,667
Intra-State Transfers	154,754	305,000	305,000	305,000
Advertising & Publicity	8,749	1,000	1,000	1,000
Outside Repairs/Service	0	600	600	600
Reimbursement to Other Agencies	83,490	90,000	90,000	90,000
ITS Reimbursements	60,365	60,000	60,000	60,000
IT Outside Services	689,364	750,000	750,000	750,000
Gov Fund Type Transfers - Attorney General	160,228	185,000	185,000	185,000
Gov Fund Type Transfers - Auditor	91	3,000	3,000	3,000
Gov Fund Type Transfers - Other Agencies	39,663	95,000	95,000	95,000
Equipment	0	21,000	21,000	21,000
Office Equipment	0	1,000	1,000	1,000
Equipment - Non-Inventory	132	51,581	51,581	51,581
IT Equipment	40,420	130,000	130,000	130,000
Claims	1,730,694	2,000,000	2,000,000	2,000,000
Other Expense & Obligations	0	100	100	100
Fees	120	50	50	50
Refunds-Other	12,677	20,000	20,000	20,000
State Aid	134,302	143,500	80,000	80,000
Aid to Individuals	27,902	75,000	175,000	175,000
Balance Carry Forward (Funds)	2,468,211	2,863,263	3,278,028	3,278,028
Total Disposition of Resources	<u>\$ 13,243,566</u>	<u>\$ 16,580,498</u>	<u>\$ 16,969,263</u>	<u>\$ 16,969,263</u>